

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (11200000010) Victim Compensation Fund  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
<b>Resources</b>				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,178,329	\$ 693,611	\$ 350,886	\$ 350,886
Adjustment to Balance Forward	12,707	0	0	0
	<u>2,191,037</u>	<u>693,611</u>	<u>350,886</u>	<u>350,886</u>
Receipts				
Federal Support	3,474,545	5,484,847	4,726,947	4,726,947
Intra State Receipts	900,000	500	500	500
Gov Fund Type Transfers - Other Age	0	10,000	10,000	10,000
Refunds & Reimbursements	786,788	800,500	1,000,500	1,000,500
Other	5,407,603	6,060,000	6,060,000	6,060,000
	<u>10,568,935</u>	<u>12,355,847</u>	<u>11,797,947</u>	<u>11,797,947</u>
Total Resources	<u>\$ 12,759,972</u>	<u>\$ 13,049,458</u>	<u>\$ 12,148,833</u>	<u>\$ 12,148,833</u>
FTE				
	<u>26.62</u>	<u>28.80</u>	<u>28.85</u>	<u>28.85</u>
<b>Disposition of Resources</b>				
Personal Services-Salaries	\$ 2,352,389	\$ 2,616,282	\$ 2,619,583	\$ 2,619,583
Personal Travel In State	37,607	50,500	50,500	50,500
State Vehicle Operation	15	50	50	50
Personal Travel Out of State	15,881	30,000	30,000	30,000
Office Supplies	27,063	26,500	26,500	26,500
Equipment Maintenance Supplies	1,046	3,000	3,000	3,000
Professional & Scientific Supplies	6,046	7,500	7,500	7,500
Other Supplies	19,149	15,000	15,000	15,000
Printing & Binding	18,584	19,000	19,000	19,000
Drugs & Biologicals	187,750	120,000	120,000	120,000

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	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Postage	21,865	25,000	25,000	25,000
Communications	18,114	17,600	17,600	17,600
Rentals	11,221	10,000	10,000	10,000
Professional & Scientific Services	4,494,295	5,609,500	5,609,500	5,609,500
Outside Services	356,370	575,000	575,000	575,000
Intra-State Transfers	232,776	156,000	156,000	156,000
Advertising & Publicity	3,786	5,500	5,500	5,500
Outside Repairs/Service	-154	60,100	600	600
Reimbursement to Other Agencies	76,980	75,000	75,000	75,000
ITS Reimbursements	49,511	50,500	50,500	50,500
IT Outside Services	738,472	750,000	750,000	750,000
Gov Fund Type Transfers - Attorney C	170,203	170,000	170,000	170,000
Gov Fund Type Transfers - Auditor of	8,500	8,000	8,000	8,000
Gov Fund Type Transfers - Other Age	23,557	150	150	150
Equipment	0	1,000	1,000	1,000
Office Equipment	0	1,500	1,500	1,500
Equipment - Non-Inventory	0	1,000	1,000	1,000
IT Equipment	305,708	129,963	129,963	129,963
Claims	2,436,267	2,000,000	2,000,000	2,000,000
Other Expense & Obligations	0	100	100	100
Fees	25	50	50	50
Refunds-Other	23,340	20,000	20,000	20,000
State Aid	128,479	84,777	144,277	144,277
Aid to Individuals	301,514	60,000	60,000	60,000
Balance Carry Forward (Funds)	693,611	350,886	-553,040	-553,040
Total Disposition of Resources	<u>\$ 12,759,972</u>	<u>\$ 13,049,458</u>	<u>\$ 12,148,833</u>	<u>\$ 12,148,833</u>